Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Urban Affairs

92-06247/

DEPARTMENT OF URBAN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992/93 EXPENDITURE ESTIMATES

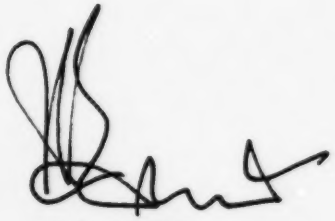
Includes 10% post-consumer waste.

P R E F A C E

This document has been produced by the Department of Urban Affairs as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department which should complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Urban Affairs' 1992/93 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



J.A. ERNST
MINISTER OF URBAN AFFAIRS

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P A R T 1

D E P A R T M E N T A L O V E R V I E W

DEPARTMENT OF URBAN AFFAIRS

MINISTER

HONOURABLE J.A. ERNST

DEPUTY MINISTER

JAMES O. BEAULIEU

HISTORICAL BACKGROUND

Urban Affairs was first established as a separate department in 1971. This action coincided with the enactment of the new City of Winnipeg Act. It also recognized the uniqueness of the Manitoba situation in which its capital city contains over half of the population of the Province.

ROLE AND MISSION

Manitoba Urban Affairs is responsible for the development and maintenance of the legislative, financial and planning framework that will effectively meet the needs of the citizens of Winnipeg. The City of Winnipeg, through delegated powers under The City of Winnipeg Act, is a major component in the fulfillment of this mandate. The Province of Manitoba and the City of Winnipeg share a common interest in improving the well-being of the residents of our capital city and in promoting the city as a major focal point for economic, cultural and social activities in the province.

Manitoba Urban Affairs contributes to its mandate by:

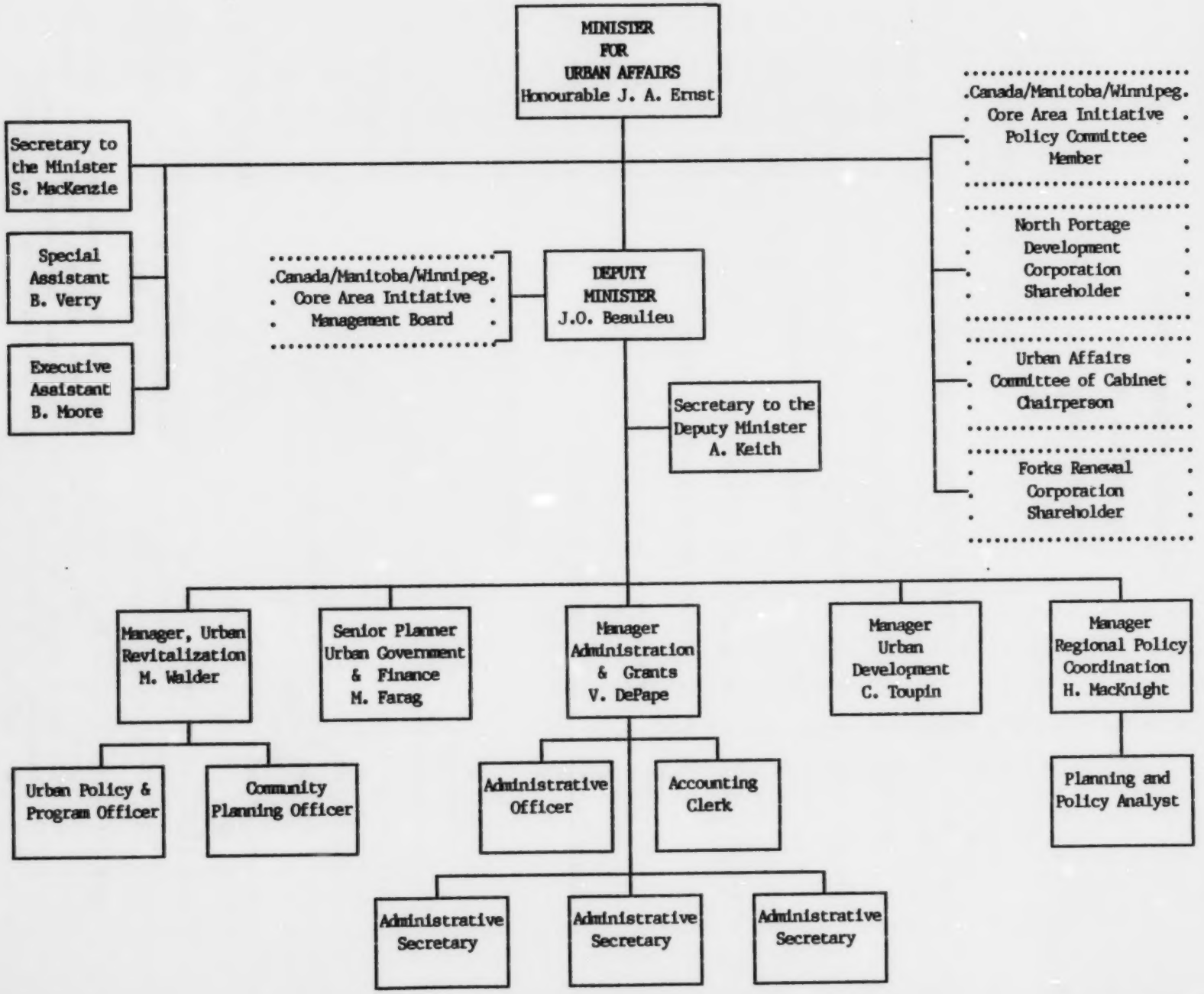
- developing and coordinating provincial policies that address major urban issues;
- preparing legislative changes to The City of Winnipeg Act that support more effective urban government;
- administering financial assistance programs to the City of Winnipeg; and
- negotiating and implementing intergovernmental agreements and programs designed to improve urban living.

The department organization chart is located on page 5. A description of the role and responsibilities is included in Part 2.

STATUTORY RESPONSIBILITIES

The Minister of Urban Affairs is responsible for administering The City of Winnipeg Act (Chap. 10 S.M. 1989-90). This statute creates the City of Winnipeg and describes the powers and responsibilities delegated by the Province of Manitoba to the City of Winnipeg. The Act also defines some of the powers reserved by the Province. Due to Winnipeg's size and administrative competence, the Act provides the City with a considerable degree of autonomy in decision-making and expenditure of funds.

Department of Urban Affairs
Organization Chart Effective April 1, 1992



Schedule 2

SCHEDULE 3

DEPARTMENT OF URBAN AFFAIRS

EXPENDITURE SUMMARY

BY MAIN APPROPRIATION

Adjusted Vote 1991-92		CURRENT OPERATING EXPENDITURES	Year Ending March 31, 1993	Res. No.
$ 464,700	1.	Administration and Finance	$ 493,000	124
45,700,000	2.	Financial Assistance to the City of Winnipeg	46,622,000	125
3,882,700	3.	Urban Policy and Agreement Management	982,400	126
$50,047,400		**TOTAL OPERATING EXPENDITURES**	$48,097,400	
		EXPENDITURES RELATED TO CAPITAL		
18,967,600	4.	Expenditures Related to Capital	21,845,000	127
$69,015,000*(1)		**TOTAL FOR URBAN AFFAIRS**	$69,942,400 (2)	

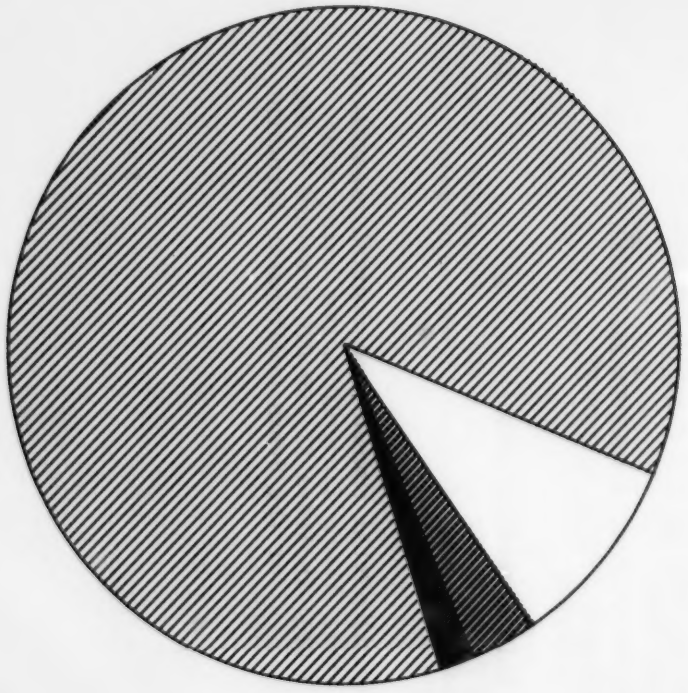
***RECONCILIATION SHEET**

Details	1991/92 Estimates
1991/92 Main Estimates	$68,025,300
Allocation of General Salary Increase	6,200
Allocation of funds from:	
- Canada-Manitoba Enabling Vote re: Winnipeg Core Area Renewed Agreement	983,500
1991/92 Adjusted Vote	$69,015,000 (1)

Note (1) - In addition $590,400 is provided in the Canada-Manitoba Enabling Vote. This pertains to the Winnipeg Core Area Renewed Agreement. Total authorization for 1991/92 was $69,605,400.

Note (2) - In addition $1,320,000 is provided in the Canada-Manitoba Enabling Vote. This amount pertains to the Winnipeg Core Area Renewed Agreement ($320,000), and to the Urban Development Agreement for Winnipeg ($1,000,000). Total Authorization for 1992/93 is $71,262,400.

DEPARTMENT OF URBAN AFFAIRS
PERCENTAGE DISTRIBUTION OF EXPENDITURES
SALARY, OPERATING AND GRANTS
FOR THE YEAR ENDING MARCH 31, 1993



LEGEND

- FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG 87.0%
- URBAN INITIATIVES 8.4%
- WINNIPEG CORE AREA RENEWED AGREEMENT 3.0%
- SALARIES AND OPERATING EXPENDITURES 1.6%

SCHEDULE 4

DEPARTMENT OF URBAN AFFAIRS

EXPENDITURE SUMMARY - SALARY, OPERATING, AND GRANTS

ELEMENT	ADJUSTED VOTE 1991/92	YEAR ENDING MARCH 31, 1993
SALARIES (Details on Schedule 5)	$ 874,500	$ 910,400
OPERATING EXPENDITURES	185,600	197,500
FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (1)	60,600,000	62,022,000
CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT (1)	7,869,300	2,132,500
URBAN INITIATIVES (2)	0	6,000,000
RIVERBANK DEVELOPMENT	20,000	0
WINNIPEG WARDS REVIEW COMMITTEE	56,000	0
TOTAL AUTHORIZATION	$69,605,400	$71,262,400
LESS FUNDS HELD IN THE CANADA-MANITOBA ENABLING VOTE:		
- WINNIPEG CORE AREA RENEWED AGREEMENT	(590,400)	(320,000)
- URBAN DEVELOPMENT AGREEMENT FOR WINNIPEG	0	(1,000,000)
TOTAL MAIN APPROPRIATIONS	$69,015,000	$69,942,400

Notes: (1) Total current and capital expenditures.

(2) Includes $1,000,000 provided in the Canada-Manitoba Enabling Vote for the Urban Development Agreement for Winnipeg.

SCHEDULE 5

DEPARTMENT OF URBAN AFFAIRS

STAFF YEAR SUMMARY

BY APPROPRIATION *

RES. NO.	APPRO. NUMBER	DIVISION/BRANCH	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	MAIN ESTIMATES 1992/93 SY	MAIN ESTIMATES 1992/93 SALARIES
124	20-1	**ADMINISTRATION & FINANCE**				
	20-1(a)	Minister's Salary	.26	$ 10,300	.26	$ 10,300
	20-1(b)	Executive Support	5.00	226,700	5.00	236,000
	20-1(c)	Administrative & Financial Services	4.13	160,300	4.13	169,300
		TOTAL, 20-1	9.39	$397,300	9.39	$415,600
126	20-3	**URBAN POLICY AND AGREEMENT MANAGEMENT**				
	20-3(a)	Urban Policy and Agreement Management	9.17	$443,200	10.00	$494,800
	20-3(c)	Winnipeg Wards Review Committee	.26	34,000	.00	0
		TOTAL, 20-3	9.43	$477,200	10.00	$494,800
		TOTAL, URBAN AFFAIRS	19.30	$874,500	19.39	$910,400

* Notes: (1) Appropriation 20-2, Financial Assistance to the City of Winnipeg and 20-4, Expenditures Related to Capital have no staff year allotments.

(2) Fractions of staff years represent weeks of employment. For example, 19.39 staff years means 19 full staff years and 39 weeks of employment.

SCHEDULE 6

DEPARTMENT OF URBAN AFFAIRS

1992/93 STAFF YEAR SUMMARY

BY STAFF CATEGORY *

B R A N C H	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Minister's Salary	.26	10,300	--	--	--	--	.26	10,300
Executive Support	1.00	86,700	2.00	77,600	2.00	71,700	5.00	236,000
Administrative & Financial Services	1.00	59,800	--	--	3.13	109,500	4.13	169,300
Urban Policy and Agreement Management	4.00	234,400	4.00	201,100	2.00	59,300	10.00	494,800
TOTAL	6.26	391,200	6.00	278,700	7.13	240,500	19.39	910,400

* Note: Fractions of staff years represent weeks of employment. For example: 19.39 staff years means 19 full staff years and 39 weeks of employment.

P A R T 2

PROGRAM AND FINANCIAL INFORMATION

ADJUSTED VOTE 1991/92	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$464,700 ...	1.	ADMINISTRATION AND FINANCE	$493,000	124
		Provides for the operation of the offices of the Minister and Deputy Minister, financial, personnel, systems and other administrative support in carrying out the department's mandate and programming.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 10,300	Minister's Salary	$ 10,300	1
1(b)	265,200	Executive Support	284,500	2
1(c)	189,200	Administrative & Financial Services	198,200	3
	$464,700		$493,000	

SUB-APPROPRIATION NUMBER 1(a)

Reference Number 1

	ADJUSTED VOTE 1991/92		YEAR ENDING March 31, 1993	
	SY	$	SY	$
Minister's Salary	.26	10,300	.26	10,300

Reference Number 2

SUB-APPROPRIATION NUMBER 1(b)

EXECUTIVE SUPPORT

OBJECTIVES

The objectives of the Offices of the Minister and Deputy Minister are:

- To establish and maintain a functioning relationship among the City of Winnipeg, the Province of Manitoba and the Government of Canada that will contribute to the resolution of major urban issues and problems and to the efficient and effective delivery of urban services to the population of the City of Winnipeg.
- To direct the efficient and effective operation of the Department of Urban Affairs.
- To coordinate the department's strategic planning function.
- To provide guidance and senior decision-making in the development, coordination and administration of urban policies and programs.

ACTIVITY IDENTIFICATION

- Both offices provide guidance and senior decision-making in the development, co-ordination and administration of urban policies and programs that contribute towards the achievement of provincial goals and objectives in the City of Winnipeg.

EXPECTED RESULTS

- Continued dialogue between the city and the province, including regular meetings of the Urban Affairs Committee of Cabinet and the Official Delegation of the City of Winnipeg.
- Coordination of the activities of the Urban Affairs Committee of Cabinet.
- Amendments to The City of Winnipeg Act.
- Other expected results are discussed throughout this report.

Reference Number 2

SUB-APPROPRIATION NUMBER 1(b)

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1991/92		YEAR ENDING March 31, 1993		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	79,900	1.00	86,700	
Professional/Technical	2.00	77,700	2.00	77,600	
Administrative Support	2.00	69,100	2.00	71,700	
Total Salaries	5.00	226,700	5.00	236,000	
OTHER EXPENDITURES					
Transportation		7,500		8,500	
Communications		11,200		15,900	
Supplies & Services		12,300		14,200	
Other Operating		7,500		9,900	
Total Other Expenditures		38,500		48,500	(1)
TOTAL EXPENDITURES		265,200		284,500	

Notes: (1) Increased operating expenditures reflect actual requirement.

Reference Number 3

SUB-APPROPRIATION NUMBER 1(c)

ADMINISTRATIVE AND FINANCIAL SERVICES

OBJECTIVES

- To provide an effective management, financial and administrative support role in carrying out the department's mandate and programming.
- To define and implement a provincial urban grant strategy that supports the achievement of provincial urban objectives.

ACTIVITY IDENTIFICATION

- Provides personnel, financial, systems development, and administrative support services for the department.
- Undertakes policy reviews and development in urban grants and administration.
- Administers grants to the City of Winnipeg, including the Urban Capital Projects Allocation.
- Assists with the financial administration of provincial activities under the Core Area Initiative.
- Coordinates the Department's budget estimates, quarterly cash flow reports, and year-end financial reports.

EXPECTED RESULTS

- Implementation and coordination of capital and operating grants to the City of Winnipeg.
- Financial co-ordination and administration.
- Continued administrative support to the Department.

Reference Number 3

SUB-APPROPRIATION NUMBER 1(c)

ADMINISTRATIVE AND FINANCIAL SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING March 31, 1993		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	51,600	1.00	59,800	
Administrative Support	3.13	108,700	3.13	109,500	(1)
Total Salaries	4.13	160,300	4.13	169,300	
OTHER EXPENDITURES					
Transportation		500		500	
Communications		6,500		5,500	
Supplies & Services		17,700		17,200	
Other Operating		4,200		5,700	
Total Other Expenditures		28,900		28,900	
TOTAL EXPENDITURES		189,200		198,200	

Notes: (1) Includes .13 SY which provides clerical relief for both Administration and Finance Branch and the Urban Policy and Agreement Management Branch.

ADJUSTED VOTE 1991/92	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$45,700,000 ...	2.	FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG	$46,622,000	125
		Provides for the current operating grants to the City of Winnipeg.		

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
2(a)	$20,500,000	Unconditional Current Programs Grant	$20,910,000	1
2(b)	17,100,000	Urban Transit Operating Grant	17,450,000	2
2(c)	8,100,000	General Support Grant	8,262,000	3
	$45,700,000(1)		$46,622,000 (2)	

Notes: (1) In addition, $14,900,000 was provided under Expenditures Related to Capital for a total of $60,600,000 for grants to the City of Winnipeg in 1991/92.

(2) In addition, $15,400,000, is provided under Expenditures Related to Capital for a total of $62,022,000 for grants to the City of Winnipeg in 1992/93.

Reference Number 1

SUB-APPROPRIATION NUMBER 2(a)

UNCONDITIONAL CURRENT PROGRAMS GRANT

OBJECTIVES

- To provide unconditional financial assistance to the City of Winnipeg.
- To assist in the cost of delivering all city services.
- To provide the city with increased local autonomy by providing it with flexibility in allocating its resources in accordance with its priorities.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Grant is made unconditionally towards the cost of all city services.
- Grant level established annually.

Reference Number 1

SUB-APPROPRIATION NUMBER 2(a)

UNCONDITIONAL CURRENT PROGRAMS GRANT

GRANT	ADJUSTED VOTE 1991/92	YEAR ENDING March 31, 1993
Unconditional Current Programs Grant	$20,500,000	$20,910,000

Reference Number 2

SUB-APPROPRIATION NUMBER 2(b)

URBAN TRANSIT OPERATING GRANT

OBJECTIVES

- To financially assist the City of Winnipeg in the operation of an effective and efficient transit system, including Handi-transit services.
- To promote public transit as a viable transportation alternative to the private automobile in view of the environmental, social and economic benefits associated with increased transit ridership of the Winnipeg transit system.
- To maintain and improve levels of services.
- To maintain a reasonable fare structure.
- To financially assist the City of Winnipeg by funding 50% of the Winnipeg transit system operating deficit up to an annual grant ceiling.

ACTIVITY IDENTIFICATION

- Both the regular transit and Handi-transit system components are delivered by the City of Winnipeg.
- Manitoba Urban Affairs makes an annual commitment of 50% of the City's projected operating deficit up to a maximum grant ceiling.
- Manitoba Urban Affairs advances grant payments during the year based on the financial commitment made.
- Manitoba Urban Affairs, in the year following the grant advances, reviews a transit grant reconciliation on the basis of the transit system's audited financial statements.

EXPECTED RESULTS

- The following indicators are used to judge the effectiveness of the transit operating grant:

  - fare structures
  - ridership
  - level of service indicators
  - performance indicators

Reference Number 2

SUB-APPROPRIATION NUMBER 2(b)

URBAN TRANSIT OPERATING GRANT

GRANT	ADJUSTED VOTE 1991/92	YEAR ENDING March 31, 1993
Urban Transit Operating Grant: Grant Advances	$17,100,000	$17,450,000

Reference Number 3

SUB-APPROPRIATION NUMBER 2(c)

GENERAL SUPPORT GRANT

OBJECTIVES

- To provide additional financial support to the City of Winnipeg to assist in meeting the city's general financial obligations in delivering city services.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Grant is made unconditionally towards the cost of all city services.

Reference Number 3

SUB-APPROPRIATION NUMBER 2(c)

GENERAL SUPPORT GRANT

GRANT	ADJUSTED VOTE 1991/92	YEAR ENDING March 31, 1993
General Support Grant	$8,100,000	$8,262,000

ADJUSTED VOTE 1991/92	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$3,882,700 ...	3.	URBAN POLICY AND AGREEMENT MANAGEMENT	$982,400	126

Provides urban policy formulation, planning advice and intergovernmental liaison with respect to Urban Affairs. Provides for the province's share of expenditures related to addressing economic and social needs of Winnipeg and its citizens. Provides for urban finance policy review and development, including assessment.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
$ 443,200	3(a)	Salaries.....	$494,800	1
118,200	3(b)	Other Expenditures	120,100	1
90,000	3(c)	Winnipeg Wards Review Committee....	0	2
3,231,300	3(d)	Canada-Manitoba-Winnipeg Core Area Renewed Agreement.....	367,500	3
$3,882,700			$982,400	

Reference Number 1

SUB-APPROPRIATION NUMBERS 3(a) and 3(b)

SALARIES AND OTHER EXPENDITURES - URBAN POLICY & AGREEMENT MANAGEMENT

OBJECTIVES

- The formulating, analyzing and advising on various urban policies and programs to ensure the realization of provincial urban goals and strategies in the City of Winnipeg.

ACTIVITY IDENTIFICATION

- Administration of The City of Winnipeg Act, including legislative amendments.
- Coordination and implementation of provincial policies on local government and finance, land use planning and transportation in the City of Winnipeg.
- Coordination of and recommendations on the resolution of City/ Province urban policy and planning issues.
- Coordination of the Winnipeg Region Committee and undertaking research and land use policy development related to the Winnipeg region.
- Management of certain programs, including provincial participation in the Winnipeg Core Area Initiative Renewed Agreement, North Portage Development Corporation, Forks Renewal Corporation, and Manitoba/ Winnipeg Community Revitalization Program.
- Provides staff support for the inter-governmental meetings of the Urban Affairs Committee of Cabinet and the City of Winnipeg Official Delegation.

EXPECTED RESULTS

- Review of amendments to The City of Winnipeg Act and preparation of approved amendments for the 1992/93 Sessions of the Legislature.
- Consideration of amendments to Plan Winnipeg, the City of Winnipeg's development plan.
- Review of a new Plan Winnipeg.
- Improved coordination of planning and development activities in the Winnipeg region.
- Continued implementation of the Winnipeg Core Area Initiative Renewed Agreement.
- Continued implementation of the Manitoba/Winnipeg Community Revitalization Program in cooperation with the City of Winnipeg.

Reference Number 1

SUB-APPROPRIATION NUMBER 3(a) and 3(b)

SALARIES AND OTHER EXPENDITURES - URBAN POLICY & AGREEMENT MANAGEMENT

	ADJUSTED VOTE 1991/92		YEAR ENDING March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	4.00	215,600	4.00	234,400	
Professional/Technical	3.17	169,800	4.00	201,100	
Administrative Support	2.00	57,800	2.00	59,300	
Total Salaries	9.17	443,200	10.00	494,800	(1)
OTHER EXPENDITURES					
Operating Expenditures:					
Grants		50,000		5,000	
Professional Services		36,800		59,000	
Transportation		1,500		1,800	
Communications		5,200		10,000	
Supplies and Services		8,700		10,400	
Other Operating		16,000		33,900	
Total Other Expenditures		118,200		120,100	(2)
TOTAL EXPENDITURES		561,400		614,900	

Explanations:

1. 1992/93 salary vote includes provisions for .35 term SY increased staffing authority required to work on special initiatives.

2. 1991/92 adjusted vote include a provision for a grant of $50,000 which is no longer required in 1992/93. Funds have been reallocated to provide for additional computer equipment and other related expenditures. A provision of $12,500 is also included for the 1992 Minister's conference which is being hosted by the Province of Manitoba.

Reference Number 2

SUB-APPROPRIATION NUMBER 3(c)

WINNIPEG WARDS REVIEW COMMITTEE

OBJECTIVES

- As provided by section 671 of The City of Winnipeg Act, a committee was appointed to review electoral representation, the number of wards and related matters in the City of Winnipeg.

EXPECTED RESULTS

- The Winnipeg Wards Review Committee work was completed during the 1991/92 fiscal year. There are no further expenditures planned.

Reference Number 2

SUB-APPROPRIATION NUMBER 3(c)-(1) & (2)

WINNIPEG WARDS REVIEW COMMITTEE (Salaries & Other Expenditures)

	ADJUSTED VOTE 1991/92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Professional/Technical	.26	34,000	.00	0
Total Salaries	.26	34,000	.00	0
OTHER EXPENDITURES				
Operating Expenditures:				
Professional Services		33,000		0
Communications		7,500		0
Supplies and Services		10,500		0
Other Operating		5,000		0
Total Other Expenditures		56,000		0
TOTAL EXPENDITURES		90,000		0 (1)

Note: (1) The Winnipeg Wards Review Committee work was completed during the 1991/92 fiscal year. There are no further expenditures planned.

Reference Number 3

SUB-APPROPRIATION NUMBER 3(d)

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT

OBJECTIVES

- o To stimulate investment, employment and economic growth in the core area of Winnipeg.
- o To support the physical, economic and social revitalization of inner city neighbourhoods, including the provision of special employment opportunities.
- o To maximize the impact of physical and social investment on core area revitalization through the provision of strong central coordination among projects.

ACTIVITY IDENTIFICATION

- o In line with these objectives, $100 million is allocated to three sectors in the Agreement. **Sector One** provides for the expenditure of $51.7 million for entrepreneurial and strategic site development. **Sector Two** provides $44.2 million for neighbourhood and community revitalization, housing, and employment and training. **Sector Three** provides for management and coordination, public information and evaluation at a cost of $4.1 million.
- o The three levels of government have extended the Agreement by one year to enable funding decisions to continue and to provide for an orderly wind-down of the Initiative.
- o Overall management and direction of the renewed Core Area Initiative Agreement (C.A.I.) is the responsibility of a Policy Committee consisting of a principal Federal Minister, the Provincial Minister of Urban Affairs, and the Mayor of Winnipeg.
- o Urban Affairs coordinates provincially-implemented CAI programs and represents the Province on a number of advisory and intergovernmental committees.
- o For the 1992/93 fiscal year, this sub-appropriation is the funding source for:
  - payments to the other jurisdictions for the CAI current expenditure programs they wholly or jointly implement (**Canada:** Entrepreneurial Development, Central Administration and Evaluation; **Winnipeg:** Neighbourhood Services, Public Information).
  - payments to the other provincial department **(Education)** which implements CAI current expenditure programs (Education Support Services, Employment and Training); and
  - the CAI current expenditure programs implemented wholly or jointly by **Urban Affairs** (Community Services and Facilities).

EXPECTED RESULTS

- o Program targets are established by tri-level sub-committees on an annual basis and results will be measured by the CAI Evaluation Program.

Reference Number 3

SUB-APPROPRIATION NUMBER 3(d)

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT

SUB-APPROPRIATION	ADJUSTED VOTE 1991/92 $	YEAR ENDING March 31, 1993 $
3(d)-(1) Payments to Other Implementing Jurisdictions:		
o Government of Canada	351,200	35,000
o City of Winnipeg	241,800	20,000
Sub-Total	593,000	55,000
3(d)-(2) Payments to Other Provincial Departments:		
o Department of Education	1,899,300	182,500
3(d)-(3) Departmental Expenditures:		
o Community Services	689,500	130,000
o Public Information	49,500	0
Sub-Total	739,000	130,000
TOTAL EXPENDITURES	3,231,300 (1)	367,500 (2)(3)

Notes:

(1) Total authorization for the Winnipeg Core Area Renewed Agreement, including Expenditures Related to Capital, was $7,869,300 for 1991/92.

(2) Total authorization for the Winnipeg Core Area Renewed Agreement, including Expendirtures Related to Capital, is $2,132,500 for 1992/93.

(3) Reduction in expenditure reflects that the Renewed Core Area Initiative and programs are winding down.

ADJUSTED VOTE 1991/92	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$18,967,600	4.	EXPENDITURES RELATED TO CAPITAL	$21,845,000	127
		Provides for capital expenditures under the Winnipeg Core Area Renewed Agreement, capital grants to the the City of Winnipeg, and for urban initiatives including the Public Works Job Creation Program.		

SUB-APPROPRIATION NUMBER				REF. NO.
4(a)	$14,900,000	Financial Assistance to the City of Winnipeg	$15,400,000	1
4(b)	20,000	Riverbank Development	0	2
4(c)	4,047,600	Acquisition/Construction of Physical Assets: Canada-Manitoba-Winnipeg Core Area Renewed Agreement	1,445,000	3
4(d)	0	Urban Initiatives	5,000,000	4
	$18,967,600		$21,845,000	

Reference Number 1

SUB-APPROPRIATION NUMBER 4(a)

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

OBJECTIVES

- To financially assist the City of Winnipeg by providing capital grants for infrastructure renewal and other priorities through a $96 million, six-year Urban Capital Projects Allocation (1991 to 1996).

- To encourage long-term cost effective development in the City of Winnipeg.

- To assist with the implementation of the policies, objectives, general principles and measures set out in Plan Winnipeg.

ACTIVITY IDENTIFICATION

- For 1992 the Province has made capital grant commitments which total $16,223,500 to the City of Winnipeg that are in support of provincial urban priorities.

- The commitment to capital projects generally requires cash flow over the course of several years. Capital grant payments on projects are paid upon receipt of progress claims for work actually completed by the City of Winnipeg. Budgetary allocations are based upon estimated grant payment requirements for approved projects.

EXPECTED RESULTS

- Continued improvements in the condition of the City of Winnipeg's infrastructure.

Reference Number 1

SUB-APPROPRIATION NUMBER 4(a)

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

CAPITAL GRANTS	TOTAL GRANT COMMITMENT $	ADJUSTED VOTE 1991/92 $	YEAR ENDING Mar. 31,1993 $
Pre-UCPA Capital Commitments:	5,404,500	100,000	10,000
Urban Capital Projects Allocation I:			
1985 - 1990 Capital Commitments	90,000,000	2,550,000	2,620,000
Urban Capital Projects Allocation II:			
1991 Capital Commitments:	16,163,100	12,250,000	2,000,000
1992 Capital Commitments:			
o Infrastructure Renewal	11,468,500	.....	6,015,000
o City Priority Projects	4,500,000	.....	4,500,000
o City-Province Priority Projects	255,000	.....	255,000
Sub-Total	16,223,500	.....	10,770,000
TOTAL CAPITAL GRANT EXPENDITURES	127,791,100	14,900,000 (1)	15,400,000 (2)

Notes: (1) In addition, $45,700,000 was provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $60,600,000 grants to the City of Winnipeg for 1991/92.

(2) An additional $46,622,000 is provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $62,022,000 grants to the City of Winnipeg for 1992/93.

Reference Number 2

SUB-APPROPRIATION NUMBER 4(B)

RIVERBANK DEVELOPMENT

OBJECTIVES

- To work with other levels of government and the community to enhance Winnipeg's river corridors as natural and heritage resources, focal points for community activity and tourist attractions.

EXPECTED RESULTS

- The Riverbank Development program was completed during the 1991/92 fiscal year. There are no further expenditures planned.

Reference Number 2

SUB-APPROPRIATION 4(b)

RIVERBANK DEVELOPMENT

CAPITAL EXPENDITURES

CAPITAL EXPENDITURES	ADJUSTED VOTE 1991/92 $	YEAR ENDING MARCH 31, 1993 $	
o Acquisition and Development	20,000	0	
TOTAL CAPITAL EXPENDITURES	20,000	0	(1)

Notes: (1) The Riverbank Development program was completed during the 1991/92 fiscal year. There are no further expenditures planned.

Reference Number 3

SUB-APPROPRIATION NUMBER 4(c)

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT

OBJECTIVES

- To stimulate investment, employment and economic growth in the core area of Winnipeg.
- To support the physical, economic and social revitalization of inner city neighbourhoods, including the provision of special employment opportunities.
- To maximize the impact of physical and social investment on core area revitalization through the provision of strong central co-ordination among projects.

ACTIVITY IDENTIFICATION

- In line with these objectives, $100 million is allocated to three sectors in the Agreement. Sector One provides for the expenditure of $51.7 million for entrepreneurial and strategic site development. Sector Two provides $44.2 million for neighbourhood and community revitalization, housing, and employment and training. Sector Three provides for management and coordination, public information and evaluation at a cost of $4.1 million.
- The three levels of government have extended the Agreement by one year to enable funding decisions to continue and to provide for an orderly wind-down of the Initiative.
- Overall management and direction of the renewed Core Area Initiative Agreement (C.A.I.) is the responsibility of a Policy Committee consisting of a principal Federal Minister, the Provincial Minister of Urban Affairs, and the Mayor of Winnipeg.
- Urban Affairs coordinates provincially-implemented CAI programs and represents the Province on a number of advisory and intergovernmental committees.
- For the 1992/93 fiscal year, this sub-appropriation is the funding source for:
  - payments to the other jurisdictions for the CAI capital expenditure programs they wholly or jointly implement (Canada: Industrial Development, Rental Unit Repair/Forgiveness; Winnipeg: Exchange District Redevelopment, Riverbank Enhancement, Pantages Playhouse Theatre, Neighbourhood Facilities, Neighbourhood Main Streets and Small Business Support);
  - payments to the other provincial department (Housing) which implements CAI capital expenditure programs (Grants for Home Ownership, Housing Development Stimulus, Home Renovation); and
  - the CAI capital expenditure programs implemented by Urban Affairs (Community Services and Facilities).

EXPECTED RESULTS

- Program targets are established by tri-level sub-committees on an annual basis and results will be measured by the CAI Evaluation Program.

Reference Number 3

SUB-APPROPRIATION NUMBER 4(c)

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:
CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT

SUB-APPROPRIATION		ADJUSTED VOTE 1991/92 $	YEAR ENDING MARCH 31/1993 $
4(c)-(1)	Payments to Other Implementing Jurisdictions:		
	o Government of Canada	319,700	10,000
	o City of Winnipeg	2,632,300	1,590,000
	Sub-Total	2,952,000	1,600,000
4(c)-(2)	Payments to Other Provincial Departments:		
	o Department of Housing	969,000	125,000
4(c)-(3)	Departmental Expenditures:		
	o Community Facilities	717,000	40,000
	Total	4,638,000	1,765,000 (1)
Recovery Canada/Manitoba Enabling Vote		(590,400)	(320,000)
TOTAL EXPENDITURES		4,047,600 (2)	1,445,000 (3)

Notes: (1) Reduction in expenditure reflects that the Core Area Initiative and programs are winding down.

(2) $590,400 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Total Capital authorization for the Winnipeg Core Area Renewed Agreement is $4,638,000. Total authorization including Current Operating Expenditures was $7,869,300 for 1991/92.

(3) $320,000 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Total Capital authorization for the Winnipeg Core Area Renewed Agreement is $1,765,000 Total authorization including Current Operating Expenditures of $2,132,500 for 1992/93.

Reference Number 4

SUB-APPROPRIATION NUMBER 4(d)

URBAN INITIATIVES

OBJECTIVES

- To develop urban initiatives which stimulate growth within the City of Winnipeg.
- To provide funding to the City of Winnipeg for the Public Works Job Creation Program.
- To continue tripartite cooperation in redevelopment of Winnipeg.

ACTIVITY IDENTIFICATION

- Contribution to urban initiatives to be developed within the City of Winnipeg.
- The Province will provide matching funds with the City for infrastructure renewal projects through the Public Works Job Creation Program.
- To negotiate and begin implementation of the proposed Urban Development Agreement for Winnipeg.

EXPECTED RESULTS

- Will stimulate urban economy and employment.
- The Public Works Job Creation Program is expected to directly create 7,500 person weeks of employment, as well as further employment generated by demand for locally produced construction materials.
- Will see the completion in 1992 of essential infrastructure renewal projects within the City of Winnipeg.
- Commencement of program delivery under a new Urban Development Agreement for Winnipeg.

Reference Number 4

SUB-APPROPRIATION NUMBER 4(d)

URBAN INITIATIVES

	ADJUSTED VOTE 1991/92	YEAR ENDING MARCH 31, 1993
	$	$
Urban Initiatives	0	5,000,000
TOTAL EXPENDITURES	0	5,000,000 (1)

Note: (1) $1,000,000 is also provided in the Canada/Manitoba Enabling Vote for the Urban Development Agreement for Winnipeg.

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

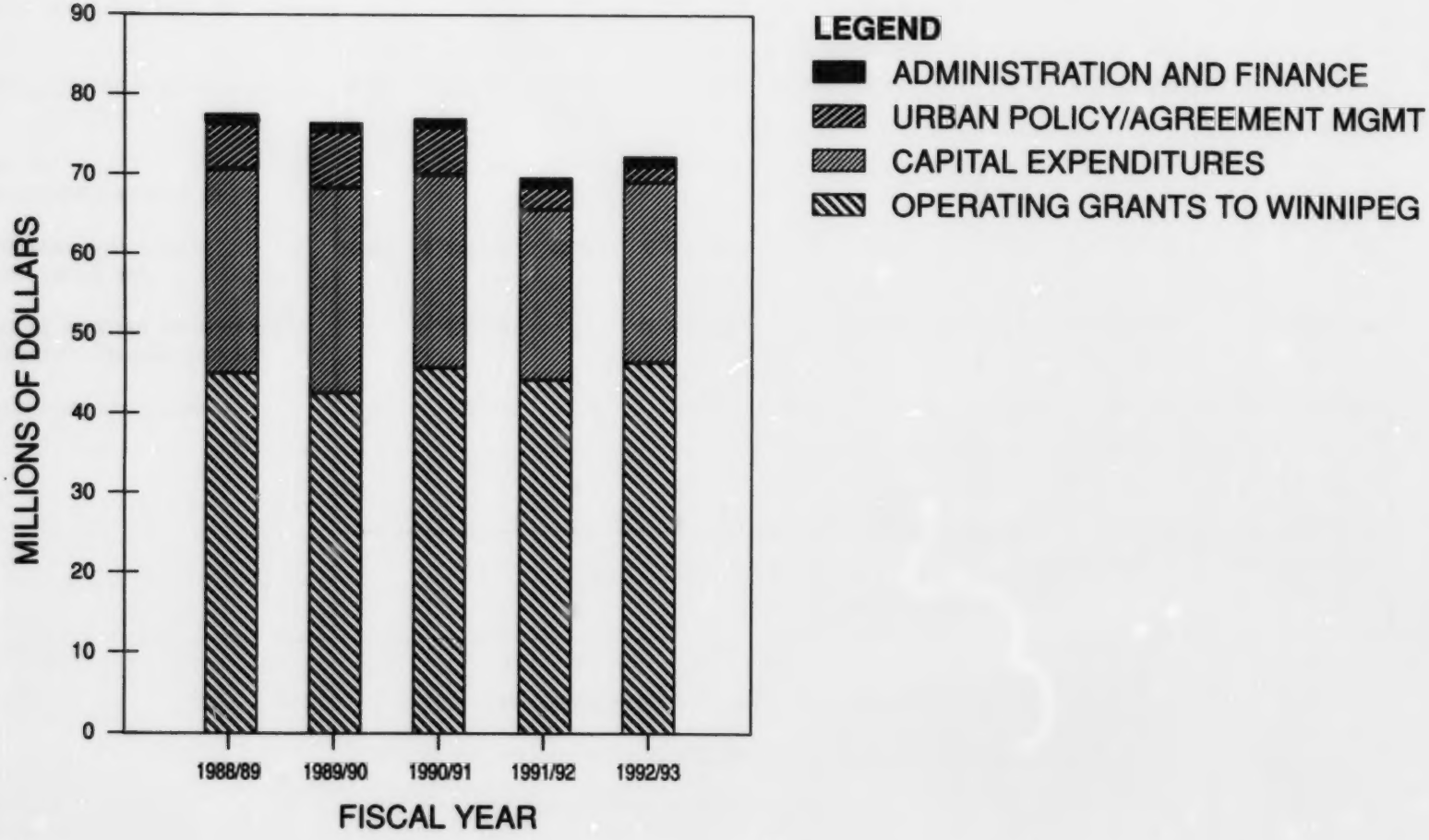
DEPARTMENT OF URBAN AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

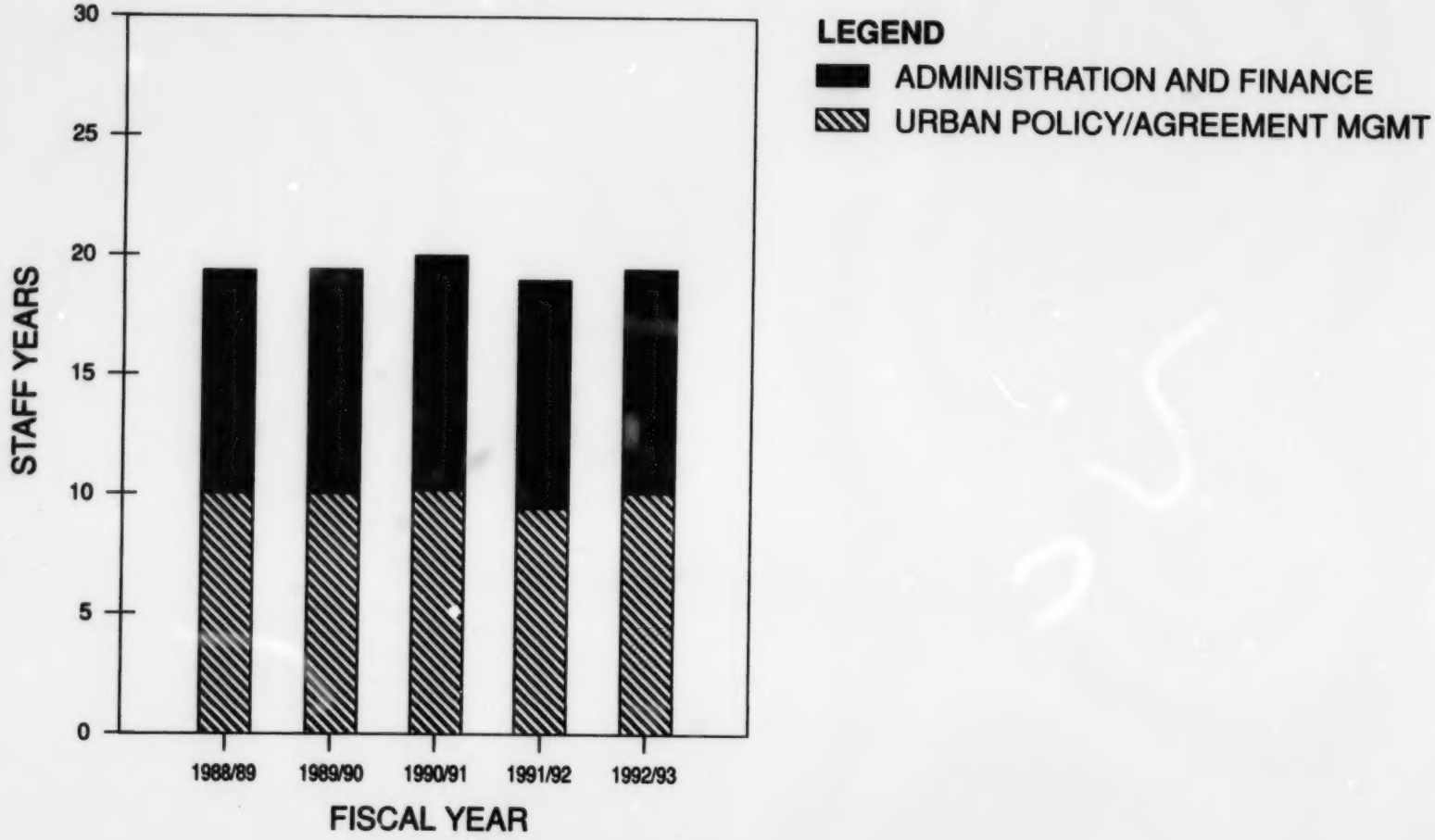
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1988/89		1989/90		1990/91		1991/92		1992/93	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	9.39	478,100	9.39	481,800	9.39	461,200	9.39	464,700	9.39	493,000
FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (Current Only)	--	44,810,300	--	42,393,200	--	44,776,400	--	45,700,000	--	46,622,000
URBAN POLICY AND AGREEMENT MANAGEMENT	10.00	5,774,500	10.00	6,292,600	10.17	7,761,700	9.43	3,882,700	10.00	982,400
EXPENDITURES RELATED TO CAPITAL	--	25,550,300	--	25,890,700	--	23,284,000	--	18,967,600	--	21,845,000
SUB-TOTAL, URBAN AFFAIRS (XX)	19.39	76,613,200	19.39	75,058,300	20.04	76,283,300	19.30	69,015,000	19.39	69,942,400
DEPARTMENT FUNDS HELD IN CANADA-MANITOBA ENABLING VOTE FOR										
- WINNIPEG CORE AREA RENEWED AGREEMENT								590,400		320,000
- URBAN DEVELOPMENT AGREEMENT										1,000,000
TOTAL	19.39	76,613,200	19.39	75,058,300	20.04	76,283,300	19.30	69,605,400	19.39	71,262,400

DEPARTMENT OF URBAN AFFAIRS
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION
INCLUDING ENABLING VOTE



DEPARTMENT OF URBAN AFFAIRS
FIVE YEAR STAFF HISTORY
BY DIVISION



PART 4

GLOSSARY

G L O S S A R Y

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Science
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are enployees classified within the clerical component or the Administrative Officer Series.

Staffing Component

1:00 staff year equates to 52 weeks of employment. Therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODE

An object code is a classification of expenditures according to the nature of expense such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to he following summary level object codes:

Summary Level 1-digit codes	Components
Personnel Services (Salaries)	Regular Earnings Other Earnings (overtime, shift premium) Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotel, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Adjusted Vote

A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.